

CITY OF ANNAPOLIS
Human Resources Department

City Administration

Human Resources Department

- Civil Service System
- Benefits and Wellness
- Appointments and Promotions
- Employee Records
- Performance and Training
- Separation and Retirement
- Employee and Labor Relations
- EEO/MBE Relations

Human Resources Department

Fund Support:

General Fund

Description:

The Human Resources Department administers those provisions of the City Charter and Code dealing with the civil service system. These include appointments and promotions, benefits and wellness, performance and training, individual records, separation and retirements.

The Director serves as chairman of the Risk Management Committee and as staff liaison to the Civil Service Board and the Public Safety Disability Retirement Board. The Director is also a member of the Police and Fire Retirement Plan Commission and the Employee Recognition Committee.

Services:

- Recruits, examines, and recommends to appointing authorities applicants for authorized City positions.
- Administers all entrance and promotional exams, and prepares lists of persons eligible for hiring and promotion.
- Maintains the salary and classification plan and official employee records.
- Administers various employee benefits, including health, life and disability insurance, optical, dental, deferred compensation, flexible spending accounts, credit union, leave, workers' compensation and blood donor programs.
- Coordinates the annual performance review program and initiates payroll actions to be forwarded to the payroll division of the Finance Department.
- Oversees the disciplinary program and subsequent grievance and appeal processes,

under either union or civil service provisions.

- Administers firefighter, police, trades, and clerical union contracts and coordinates the negotiation thereof.
- Coordinates or administers several retirement plans for civilian and public safety employees.
- Implements quality of life mandates, including affirmative action, fair labor standards, sexual harassment, drug abuse, disabilities, and equal opportunity.
- Plans and coordinates City-wide training for employees that foster administrative goals and objectives.

Goals:

- Provide the most qualified, best-trained personnel to staff City positions.
- Assure appropriate allocation and assignment of classification, pay rates, benefits, duties and responsibilities to each position.
- Promote and publicize an employee environment of mutual respect, professionalism, and commitment to public service.
- Facilitate administrative goals by offering services and providing resources to prepare employees to meet their daily job responsibilities.

Objectives:

- Streamline City Code elements for easier understanding and implementation of appropriate changes in policy and practice.
- Complete mutually beneficial union agreement negotiations.

Human Resources Department

- continued -

- Refine job descriptions and classifications to reflect actual structure and functions as operated by the departments.

Significant Changes:

- Modified and improved performance appraisal system for civil service and exempt employees.

- Formation of Employee Benefits Focus Group, the goal of which is to effectively communicate information regarding employee benefit plans and options to employees, solicit feedback, and inform the City's Administration about suggestions, compliments and complaints related to the various plans.

Performance Indicators:

	<i>FY 2002</i> <u>Actual</u>	<i>FY 2003</i> <u>Estimated</u>	<i>FY 2004</i> <u>Goal</u>
Positions filled (regular/temporary)	45/100	45/95	45/95
Applications processed	1,200	1,000	1,000
Tests administered	600	600	600

<i>Budget Summary</i>	<i>FY 2002</i> <i>Actual</i>	<i>FY 2003</i> <i>Estimated</i>	<i>FY 2004</i> <i>Proposed</i>	<i>Percent</i> <i>Change</i>
Personnel	\$375,500	\$474,640	\$423,310	-10.81%
Other Operating Expenditures	183,950	166,010	166,010	0.00%
Total Expenditures	\$559,450	\$640,650	\$589,320	-8.01%

Human Resources Department Staffing Summary

	<i>FY 2002 Actual</i>		<i>FY 2003 Estimated</i>		<i>FY 2004 Proposed</i>	
	<i>Perm</i>	<i>Temp</i>	<i>Perm</i>	<i>Temp</i>	<i>Perm</i>	<i>Temp</i>
Personnel	6	0	7	1	7	1
Department Total	6	0	7	1	7	1

Staffing Summary By Position - FY 2004 Permanent Positions

Total
FTE

Human Resources:

Human Resources Director	1
Benefits Administrator	1
Training Programs Administrator	1
HR Associate II	1
HR Associate I	2
Recruitment/EEO Administrator	1

BUDGET REQUEST - OPERATING EXPENDITURES

Description of Expenditures in Operating Expense Accounts (Other than Salary and Capital Outlay) for FY 2004

Department/Division Human Resources

Fund and Division # Gen. Operating - #41540

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Supplies 6600	\$30,500.00	Postage, Printing & copying of forms, Paper, Position vacancy announcements in newspapers, periodicals & journals, Testing materials for entry & promotion, Office supplies & N/A small office tools.
Telephone 7210	\$3,000.00	Telephone & facsimile service and charges
Electricity 7220	\$0.00	
Education and Travel 7310	\$26,310.00	Formal instruction & seminars for department personnel, Completion of national HR certification, Regional meetings & conferences for International Personnel Management Assoc & Society for Human Resources Management, Tuition reimbursement, Agency dues
Repair and Maintenance 7720	\$200.00	Annual contract for four electronic calculators & one electronic typewriter
Special Projects 7920	\$10,000.00	Employee incentive and awards program
Leases 7930	\$0.00	
Contract Services 7990	\$96,000.00	Cost for on-line benefits program, Union & legal negotiations, Employee physicals, Psychological tests for police, Medical lab pre-employment & mandated CDS tests
Total	<u>\$166,010.00</u>	